

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
Standing Subcommittee: Budget
Wednesday, November 7, 2018
8:30 AM***

*Arlington School High School
School Committee Room
869 Mass Avenue, 6th Floor
Arlington, MA 02476*

Public Participation

Discuss Financial Reports

FY2020 budget development calendar process and issues

Youth Villages impact

Fees review

Demographic study

Old business

New Business

Adjournment

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Len Kardon, Budget Chair



Town of Arlington, Massachusetts

Meeting Location

Summary:

Arlington School High School
School Committee Room
869 Mass Avenue, 6th Floor
Arlington, MA 02476



Town of Arlington, Massachusetts

Discuss Financial Reports



Town of Arlington, Massachusetts

FY2020 budget development calendar process and issues



Town of Arlington, Massachusetts

Youth Villages impact



Town of Arlington, Massachusetts

Fees review

ATTACHMENTS:

Type	File Name	Description
❑ Budget Document	Fee_Schedule_and_Revenue_History_11_7_2018.pdf	Fee Schedule and Review 11 7 2018

Athletic Fees - Fall	Season Fees	Reduced Fee	Free
Cheering	\$100	\$50	\$0
Boys Cross Country	\$100	\$50	\$0
Girls Cross Country	\$100	\$50	\$0
Field Hockey	\$200	\$100	\$0
Football	\$500	\$250	\$0
Golf	\$300	\$150	\$0
Boy Soccer	\$250	\$125	\$0
Girls Soccer	\$250	\$125	\$0
Girls Swimming	\$300	\$150	\$0
Volleyball	\$200	\$100	\$0
Athletic Fees - Winter	Season Fees	Reduced Fee	Free
Cheering	\$100	\$50	\$0
Boys Basketball	\$300	\$150	\$0
Girls Basketball	\$300	\$150	\$0
Gymnastics	\$600	\$300	\$0
Boys Ice Hockey	\$700	\$350	\$0
Girls Ice Hockey	\$700	\$350	\$0
Boys Indoor Track	\$200	\$100	\$0
Girls Indoor Track	\$200	\$100	\$0
Boys Swimming	\$300	\$150	\$0
Wrestling	\$200	\$100	\$0
Athletic Fees - Spring	Season Fee	Reduced Fee	Free
Baseball	\$300	\$150	\$0
Boys Lacrosse	\$200	\$100	\$0
Girls Lacrosse	\$200	\$100	\$0
Boys Outdoor Track	\$200	\$100	\$0
Girls Outdoor Track	\$200	\$100	\$0
Softball	\$300	\$150	\$0
Boys Tennis	\$200	\$100	\$0
Girls Tennis	\$200	\$100	\$0
Volleyball	\$200	\$100	\$0
Athletic Gate Fees	Student Fee	Adult Fee	
Per Game/Per Person	\$5	\$7	
Menotomy Preschool	Yearly Fees	Reduced Fee	Free
Mon/Tue/Wed/Thu/Fri (AM Only)	\$4,080	N/A	N/A
Mon/Wed/Fri (AM Only)	\$3,075	N/A	N/A
Mon/Tue/Wed/Thu/Fri (Full day)	\$6,375	N/A	N/A
Mon/Wed/Fri (Full Day)	\$4,800	N/A	N/A
Mon/Tue/Wed/Thu/Fri (Full day + Before/After Daycare)	\$9,735	N/A	N/A

Bus Fees	Yearly Fees	Reduced Fee	Free
Single Rider	\$270	N/A	N/A
Family Cap	\$370	N/A	N/A
Music Lessons - Elementary	Yearly Fees	Reduced Fee	Free
Per Student Fee	\$435	\$135	
Instrument Rental fee is collected by Vendor			
Music Fees - Secondary	Per 14 Class	Per Lesson	
14 - 30 Minute Lessons	\$420.00	\$30.00	
14 - 45 Minute Lessons	\$602.00	\$43.00	
14 - 1 Hour Lessons	\$798.00	\$57.00	
After School Programs (Hardy/Thompson/Brackett)	Monthly Fees	Reduced Fee	Free
2 days/week	\$190		
3 days/week	\$280		
4 days/week	\$365		
5 days/week	\$445		
After School Programs (Gibbs)	Monthly Fees	Reduced Fee	Free
1 days/week (Full Day)	\$90		
2 days/week (Full Day)	\$180		
3 days/week (Full Day)	\$270		
4 days/week (Full Day)	\$360		
5 days/week (Full Day)	\$450		
1 days/week (Half Day)	\$50		
2 days/week (Half Day)	\$100		
3 days/week (Half Day)	\$150		
4 days/week (Half Day)	\$200		
5 days/week (Half Day)	\$250		
AM/PM Programs	Term Fees	Reduced	Free
Term Fees per student	\$60	\$30	\$10
Community Education	Term Fees	Reduced	Free
Per Class	\$0 - \$250		
Day Care Program	Monthly Fees	Reduced	Free
5 Days	\$1,210		
4 Days	\$968		
3 Days	\$726		
2 Days	\$484		

Arlington Public Schools									
Fees Review									
Fiscal 2016 thru 2019									*as of 11/5/18
User Fees	Location	Org	Object		Fiscal	Fiscal	Fiscal	Fiscal	
				2016	2017	2018	2019		
Athletics	High School	143	7289	\$ 280,839.03	\$ 265,973.11	\$ 284,878.92	\$ 80,429.70		
Athletic Gate/Ticket Sales	High School	144	7289	51,556.69	49,270.00	43,977.07	10,116.65		
Music Lesson - Elementary	Elementary	148	7292	165,324.00	181,352.37	154,731.00	8,265.00		
Music Lessons - Secondary	High/Middle	14856542	7289	62,227.00	137,347.00	169,119.00	78,440.00		
AM/PM	Gibbs/Ottoson	149	7289	57,530.00	69,735.00	77,684.00	9,180.27		
Pre K	Menotomy	151	7289	118,949.37	40,916.49	213,753.28	136,492.12		
Day Care	District Wide	177	7289	219,978.00	208,402.00	252,687.00	54,396.00		
Foreign Exchange	High School	184	7289	427,018.00	475,899.00	385,048.00	48,852.00		
Bus Fee	Gibbs/Bishop	192	7289	19,790.00	27,060.00	19,990.00	35,010.00		
After School Program	Multiple	1512	7289	1,125,512.07	1,161,672.20	1,549,123.88	395,862.29		
Community Education	High School	133	7290	887,088.15	1,137,239.46	1,436,932.33	346,189.07		
Total				\$ 3,415,812.31	\$ 3,754,866.63	\$ 4,587,924.48	\$ 1,203,233.10		



Town of Arlington, Massachusetts

Demographic study



Town of Arlington, Massachusetts

Submitted by Len Kardon, Budget Chair